

Fiscal Year 2010 Governor's Operating Budget Request

Department of Military and Veterans Affairs



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Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasoline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Military and Veteran's Affairs										
1	Office of the Commissioner	3,341.1	4,015.2	4,015.2	4,062.2	4,131.2	4,131.2	69.0	1.7 %	0.0	
2	Homeland Security & Emer Mgt	6,498.4	6,672.6	6,672.6	6,672.6	6,752.2	6,752.2	79.6	1.2 %	0.0	
3	Local Emerg Planning Committee	299.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0	
4	National Guard Military Hdqtrs	740.2	847.8	847.8	847.8	859.3	859.3	11.5	1.4 %	0.0	
5	Army Guard Facilities Maint.	13,156.9	11,653.1	12,474.1	11,658.0	11,707.2	12,207.2	549.2	4.7 %	500.0	4.3 %
6	Air Guard Facilities Maint.	6,766.5	6,581.3	6,752.0	6,598.4	6,629.7	6,629.7	31.3	0.5 %	0.0	
7	Alaska Military Youth Academy	9,402.8	10,519.5	10,526.1	10,469.2	10,612.1	10,797.3	328.1	3.1 %	185.2	1.7 %
8	Veterans' Services	869.0	983.1	983.2	983.2	987.6	1,037.6	54.4	5.5 %	50.0	5.1 %
9	AK Emergency Communications	1,637.5	2,292.2	2,293.0	2,312.5	2,229.8	2,229.8	-82.7	-3.6 %	0.0	
10	State Active Duty	8.3	325.0	325.0	325.0	325.0	325.0	0.0		0.0	
	Appropriation Total	42,719.7	44,189.8	45,189.0	44,228.9	44,534.1	45,269.3	1,040.4	2.4 %	735.2	1.7 %
	Alaska National Guard Benefits										
11	Educational Benefits	400.9	408.5	408.5	408.5	80.0	80.0	-328.5	-80.4 %	0.0	
12	Retirement Benefits	1,737.4	750.8	750.8	750.8	750.8	880.8	130.0	17.3 %	130.0	17.3 %
	Appropriation Total	2,138.3	1,159.3	1,159.3	1,159.3	830.8	960.8	-198.5	-17.1 %	130.0	15.6 %
	Agency Total	44,858.0	45,349.1	46,348.3	45,388.2	45,364.9	46,230.1	841.9	1.9 %	865.2	1.9 %
	Funding Summary										
	General Funds (GF)	12,975.8	11,312.6	12,288.5	11,328.4	11,096.9	11,276.9	-51.5	-0.5 %	180.0	1.6 %
	Federal Receipts (Fed)	20,438.0	21,242.4	21,264.6	21,264.6	21,435.3	21,935.3	670.7	3.2 %	500.0	2.3 %
	Other (Oth)	11,444.2	12,794.1	12,795.2	12,795.2	12,832.7	13,017.9	222.7	1.7 %	185.2	1.4 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans Affairs

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Military and Veteran's Affairs										
1	Office of the Commissioner	1,614.4	1,848.9	1,848.9	1,895.9	1,931.1	1,931.1	35.2	1.9 %	0.0	
2	Homeland Security & Emer Mgt	2,215.2	2,293.2	2,293.2	2,293.2	2,329.1	2,329.1	35.9	1.6 %	0.0	
3	Local Emerg Planning Committee	299.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0	
4	National Guard Military Hdqtrs	740.2	847.8	847.8	847.8	859.3	859.3	11.5	1.4 %	0.0	
5	Army Guard Facilities Maint.	3,216.9	2,187.8	2,999.2	2,183.1	2,186.5	2,186.5	3.4	0.2 %	0.0	
6	Air Guard Facilities Maint.	1,379.8	1,220.8	1,378.7	1,225.1	1,226.6	1,226.6	1.5	0.1 %	0.0	
7	Alaska Military Youth Academy	236.8	212.9	219.5	162.6	163.5	163.5	0.9	0.6 %	0.0	
8	Veterans' Services	771.9	877.7	877.7	877.7	881.0	931.0	53.3	6.1 %	50.0	5.7 %
9	AK Emergency Communications	358.3	359.2	359.2	378.7	384.0	384.0	5.3	1.4 %	0.0	
10	State Active Duty	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
	Appropriation Total	10,837.5	10,153.3	11,129.2	10,169.1	10,266.1	10,316.1	147.0	1.4 %	50.0	0.5 %
	Alaska National Guard Benefits										
11	Educational Benefits	400.9	408.5	408.5	408.5	80.0	80.0	-328.5	-80.4 %	0.0	
12	Retirement Benefits	1,737.4	750.8	750.8	750.8	750.8	880.8	130.0	17.3 %	130.0	17.3 %
	Appropriation Total	2,138.3	1,159.3	1,159.3	1,159.3	830.8	960.8	-198.5	-17.1 %	130.0	15.6 %
	Agency Total	12,975.8	11,312.6	12,288.5	11,328.4	11,096.9	11,276.9	-51.5	-0.5 %	180.0	1.6 %
	Funding Summary										
	General Funds (GF)	12,975.8	11,312.6	12,288.5	11,328.4	11,096.9	11,276.9	-51.5	-0.5 %	180.0	1.6 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	44,858.0	45,349.1	46,348.3	45,388.2	45,364.9	46,230.1	841.9	1.9 %	865.2	1.9 %
<u>Objects of Expenditure</u>										
Personal Services	21,859.3	22,206.3	22,245.3	22,245.3	22,550.5	22,550.5	305.2	1.4 %	0.0	
Travel	900.1	872.4	872.4	872.4	872.4	872.4	0.0		0.0	
Services	17,311.8	16,959.1	17,919.2	16,929.1	16,929.1	17,744.3	815.2	4.8 %	815.2	4.8 %
Commodities	2,350.6	2,643.5	2,643.5	2,643.5	2,643.5	2,643.5	0.0		0.0	
Capital Outlay	3.9	127.8	127.8	127.8	127.8	127.8	0.0		0.0	
Grants, Benefits	2,432.3	2,540.0	2,540.1	2,570.1	2,241.6	2,291.6	-278.5	-10.8 %	50.0	2.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,438.0	21,242.4	21,264.6	21,264.6	21,435.3	21,935.3	670.7	3.2 %	500.0	2.3 %
1003 G/F Match (GF)	2,593.6	2,629.7	2,634.3	2,634.3	2,657.3	2,657.3	23.0	0.9 %	0.0	
1004 Gen Fund (GF)	10,358.8	8,654.5	9,625.8	8,665.7	8,411.2	8,591.2	-74.5	-0.9 %	180.0	2.1 %
1005 GF/Prgm (GF)	23.4	28.4	28.4	28.4	28.4	28.4	0.0		0.0	
1007 I/A Rcpts (Oth)	10,370.7	11,141.5	11,142.5	11,142.5	11,269.0	11,454.2	311.7	2.8 %	185.2	1.6 %
1061 CIP Rcpts (Oth)	995.8	1,205.2	1,205.2	1,205.2	1,116.2	1,116.2	-89.0	-7.4 %	0.0	
1108 Stat Desig (Oth)	77.7	435.0	435.0	435.0	435.0	435.0	0.0		0.0	
1181 Vets Endow (Oth)	0.0	12.4	12.5	12.5	12.5	12.5	0.0		0.0	
<u>Positions</u>										
Perm Full Time	283	283	283	283	283	283	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	1	1	1	1	1	1	0		0	
<u>Funding Summary</u>										
General Funds (GF)	12,975.8	11,312.6	12,288.5	11,328.4	11,096.9	11,276.9	-51.5	-0.5 %	180.0	1.6 %
Federal Receipts (Fed)	20,438.0	21,242.4	21,264.6	21,264.6	21,435.3	21,935.3	670.7	3.2 %	500.0	2.3 %
Other (Oth)	11,444.2	12,794.1	12,795.2	12,795.2	12,832.7	13,017.9	222.7	1.7 %	185.2	1.4 %

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Office of the Commissioner

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	3,341.1	4,015.2	4,015.2	4,062.2	4,131.2	4,131.2	69.0	1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,742.1	3,038.5	3,038.5	3,085.5	3,154.5	3,154.5	69.0	2.2 %	0.0
Travel	80.0	21.0	21.0	21.0	21.0	21.0	0.0		0.0
Services	392.7	927.5	927.5	927.5	927.5	927.5	0.0		0.0
Commodities	126.3	28.2	28.2	28.2	28.2	28.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	455.9	760.4	760.4	760.4	771.6	771.6	11.2	1.5 %	0.0
1003 G/F Match (GF)	211.8	307.8	307.8	307.8	314.0	314.0	6.2	2.0 %	0.0
1004 Gen Fund (GF)	1,402.6	1,541.1	1,541.1	1,588.1	1,617.1	1,617.1	29.0	1.8 %	0.0
1007 I/A Rcpts (Oth)	1,150.5	1,341.2	1,341.2	1,341.2	1,360.9	1,360.9	19.7	1.5 %	0.0
1061 CIP Rcpts (Oth)	120.3	64.7	64.7	64.7	67.6	67.6	2.9	4.5 %	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	40	40	40	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,015.2	3,038.5	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		760.4										
1003 G/F Match		307.8										
1004 Gen Fund		1,541.1										
1007 I/A Rcpts		1,341.2										
1061 CIP Rcpts		64.7										
FY09 Conference Committee Total		4,015.2	3,038.5	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,015.2	3,038.5	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 09-9-0033 Transfer Admin Support position PCN	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
09-0059 from Alaska Statewide Emergency Communications												
1004 Gen Fund		47.0										
Revised MP (no fuel/gas xfers) Total		4,062.2	3,085.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		6.2										
1004 Gen Fund		29.0										
1007 I/A Rcpts		19.7										
1061 CIP Rcpts		2.9										
FY10 Adjusted Base Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	6,498.4	6,672.6	6,672.6	6,672.6	6,752.2	6,752.2	79.6	1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,693.3	3,336.0	3,336.0	3,336.0	3,415.6	3,415.6	79.6	2.4 %	0.0
Travel	251.4	287.1	287.1	287.1	287.1	287.1	0.0		0.0
Services	1,785.5	2,132.8	2,132.8	2,132.8	2,132.8	2,132.8	0.0		0.0
Commodities	123.9	178.7	178.7	178.7	178.7	178.7	0.0		0.0
Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	0.0		0.0
Grants, Benefits	644.3	713.3	713.3	713.3	713.3	713.3	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,629.8	3,044.1	3,044.1	3,044.1	3,065.9	3,065.9	21.8	0.7 %	0.0
1003 G/F Match (GF)	789.0	786.9	786.9	786.9	802.1	802.1	15.2	1.9 %	0.0
1004 Gen Fund (GF)	1,426.2	1,506.3	1,506.3	1,506.3	1,527.0	1,527.0	20.7	1.4 %	0.0
1007 I/A Rcpts (Oth)	930.7	487.1	487.1	487.1	493.4	493.4	6.3	1.3 %	0.0
1061 CIP Rcpts (Oth)	716.9	748.2	748.2	748.2	763.8	763.8	15.6	2.1 %	0.0
1108 Stat Desig (Oth)	5.8	100.0	100.0	100.0	100.0	100.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	43	43	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts		3,044.1										
1003 G/F Match		786.9										
1004 Gen Fund		1,506.3										
1007 I/A Rcpts		487.1										
1061 CIP Rcpts		748.2										
1108 Stat Desig		100.0										
FY09 Conference Committee Total		6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1003 G/F Match		15.2										
1004 Gen Fund		20.7										
1007 I/A Rcpts		6.3										
1061 CIP Rcpts		15.6										
FY10 Adjusted Base Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	299.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	299.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	299.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
FY09 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	740.2	847.8	847.8	847.8	859.3	859.3	11.5	1.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	462.5	504.8	504.8	504.8	516.3	516.3	11.5	2.3 %	0.0
Travel	25.5	13.3	13.3	13.3	13.3	13.3	0.0		0.0
Services	93.9	174.3	174.3	174.3	174.3	174.3	0.0		0.0
Commodities	8.3	5.4	5.4	5.4	5.4	5.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	150.0	150.0	150.0	150.0	150.0	150.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	740.2	847.8	847.8	847.8	859.3	859.3	11.5	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund		847.8										
FY09 Conference Committee Total		847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
FY10 Adjusted Base Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	13,156.9	11,653.1	12,474.1	11,658.0	11,707.2	12,207.2	549.2	4.7 %	500.0	4.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,709.3	3,801.8	3,816.3	3,816.3	3,865.5	3,865.5	49.2	1.3 %	0.0	
Travel	337.8	333.0	333.0	333.0	333.0	333.0	0.0		0.0	
Services	8,302.6	6,730.1	7,536.6	6,720.5	6,720.5	7,220.5	500.0	7.4 %	500.0	7.4 %
Commodities	807.2	788.2	788.2	788.2	788.2	788.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,858.2	8,430.8	8,440.2	8,440.2	8,486.0	8,986.0	545.8	6.5 %	500.0	5.9 %
1003 G/F Match (GF)	509.1	509.8	510.1	510.1	510.2	510.2	0.1		0.0	
1004 Gen Fund (GF)	2,685.5	1,649.6	2,460.7	1,654.2	1,657.5	1,657.5	3.3	0.2 %	0.0	
1005 GF/Prgm (GF)	22.3	28.4	28.4	18.8	18.8	18.8	0.0		0.0	
1007 I/A Rcpts (Oth)	1,008.8	849.2	849.4	849.4	849.4	849.4	0.0		0.0	
1061 CIP Rcpts (Oth)	3.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
1108 Stat Desig (Oth)	70.0	85.3	85.3	85.3	85.3	85.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	46	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	11,653.1	3,801.8	333.0	6,730.1	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts		8,430.8										
1003 G/F Match		509.8										
1004 Gen Fund		1,649.6										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		849.2										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
FY09 Conference Committee Total		11,653.1	3,801.8	333.0	6,730.1	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	806.5	0.0	0.0	806.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		806.5										
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		0.3										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.2										
FY09 Authorized Total		12,474.1	3,816.3	333.0	7,536.6	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 09-9-0033 Move Alaska Comm Systems Antenna Maintenance to AK SW Emergency Communications-Info Tech	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.6										
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-806.5	0.0	0.0	-806.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-806.5										
Revised MP (no fuel/gas xfers) Total		11,658.0	3,816.3	333.0	6,720.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.8										
1003 G/F Match		0.1										
1004 Gen Fund		3.3										
FY10 Adjusted Base Total		11,707.2	3,865.5	333.0	6,720.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Federal Authorization Increase	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		12,207.2	3,865.5	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	6,766.5	6,581.3	6,752.0	6,598.4	6,629.7	6,629.7	31.3	0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,594.7	3,289.5	3,306.6	3,306.6	3,337.9	3,337.9	31.3	0.9 %	0.0
Travel	28.3	33.4	33.4	33.4	33.4	33.4	0.0		0.0
Services	2,886.4	2,790.7	2,944.3	2,790.7	2,790.7	2,790.7	0.0		0.0
Commodities	257.1	467.7	467.7	467.7	467.7	467.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,386.7	5,360.5	5,373.3	5,373.3	5,403.1	5,403.1	29.8	0.6 %	0.0
1003 G/F Match (GF)	1,013.6	1,025.2	1,029.5	1,029.5	1,031.0	1,031.0	1.5	0.1 %	0.0
1004 Gen Fund (GF)	366.2	195.6	349.2	195.6	195.6	195.6	0.0		0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	43	43	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans Affairs

Numbers and Language

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,581.3	3,289.5	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts		5,360.5										
1003 G/F Match		1,025.2										
1004 Gen Fund		195.6										
FY09 Conference Committee Total		6,581.3	3,289.5	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	153.6	0.0	0.0	153.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.6										
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		4.3										
FY09 Authorized Total		6,752.0	3,306.6	33.4	2,944.3	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-153.6	0.0	0.0	-153.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.6										
Revised MP (no fuel/gas xfers) Total		6,598.4	3,306.6	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.8										
1003 G/F Match		1.5										
FY10 Adjusted Base Total		6,629.7	3,337.9	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,629.7	3,337.9	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	9,402.8	10,519.5	10,526.1	10,469.2	10,612.1	10,797.3	328.1	3.1 %	185.2	1.7 %
<u>Objects of Expenditure</u>										
Personal Services	6,397.7	6,799.8	6,806.4	6,749.5	6,892.4	6,892.4	142.9	2.1 %	0.0	
Travel	125.3	139.5	139.5	139.5	139.5	139.5	0.0		0.0	
Services	1,588.8	1,977.4	1,977.4	1,977.4	1,977.4	2,162.6	185.2	9.4 %	185.2	9.4 %
Commodities	948.2	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0		0.0	
Capital Outlay	3.9	103.1	103.1	103.1	103.1	103.1	0.0		0.0	
Grants, Benefits	338.9	334.8	334.8	334.8	334.8	334.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,010.3	3,553.6	3,553.6	3,553.6	3,614.6	3,614.6	61.0	1.7 %	0.0	
1003 G/F Match (GF)	70.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (GF)	165.6	212.9	219.5	162.6	163.5	163.5	0.9	0.6 %	0.0	
1005 GF/Prgm (GF)	1.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Oth)	6,153.8	6,723.3	6,723.3	6,723.3	6,804.3	6,989.5	266.2	4.0 %	185.2	2.7 %
1108 Stat Desig (Oth)	1.9	29.7	29.7	29.7	29.7	29.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	93	93	93	92	92	92	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	1	1	1	1	1	1	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	10,519.5	6,799.8	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1
1002 Fed Rcpts		3,553.6										
1004 Gen Fund		212.9										
1007 I/A Rcpts		6,723.3										
1108 Stat Desig		29.7										
FY09 Conference Committee Total		10,519.5	6,799.8	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
FY09 Authorized Total		10,526.1	6,806.4	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 09-9-0033 Transfer position PCN 09-0409 to AK SW Emergency Communications	TrOut	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-56.9										
Revised MP (no fuel/gas xfers) Total		10,469.2	6,749.5	139.5	1,977.4	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.0										
1004 Gen Fund		0.9										
1007 I/A Rcpts		81.0										
FY10 Adjusted Base Total		10,612.1	6,892.4	139.5	1,977.4	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Funding Increase Due to enrollment in ChallenNGe on 10/1/08 & \$100 Increase to the Base Student Allocation (to \$5,580)	Inc	185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		185.2										
FY10 Governor Request Total		10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs Allocation: Veterans' Services

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	869.0	983.1	983.2	983.2	987.6	1,037.6	54.4	5.5 %	50.0	5.1 %
<u>Objects of Expenditure</u>										
Personal Services	180.6	186.3	186.3	186.3	190.7	190.7	4.4	2.4 %	0.0	
Travel	30.9	26.7	26.7	26.7	26.7	26.7	0.0		0.0	
Services	54.0	131.3	131.3	101.3	101.3	101.3	0.0		0.0	
Commodities	4.3	5.4	5.4	5.4	5.4	5.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	599.2	633.4	633.5	663.5	663.5	713.5	50.0	7.5 %	50.0	7.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	97.1	93.0	93.0	93.0	94.1	94.1	1.1	1.2 %	0.0	
1004 Gen Fund (GF)	771.9	877.7	877.7	877.7	881.0	931.0	53.3	6.1 %	50.0	5.7 %
1181 Vets Endow (Oth)	0.0	12.4	12.5	12.5	12.5	12.5	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	12.4	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
1181 Vets Endow 12.4												
FY09 Conference Committee	ConfCom	970.7	186.3	26.7	131.3	5.4	0.0	621.0	0.0	2	0	0
1002 Fed Rcpts 93.0												
1004 Gen Fund 877.7												
FY09 Conference Committee Total		983.1	186.3	26.7	131.3	5.4	0.0	633.4	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 09-9-0001 Veterans Memorial Endowment Fund	MisAdj	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
Adjustment - CH 27 SLA 08 Section 15 Pg 74 Line 8-13												
1181 Vets Endow 0.1												
FY09 Authorized Total		983.2	186.3	26.7	131.3	5.4	0.0	633.5	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 09-9-0033 Transfer funding to Grants for Veterans Outreach Programs	LIT	0.0	0.0	0.0	-30.0	0.0	0.0	30.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		983.2	186.3	26.7	101.3	5.4	0.0	663.5	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.1												
1004 Gen Fund 3.3												
FY10 Adjusted Base Total		987.6	190.7	26.7	101.3	5.4	0.0	663.5	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Expand Outreach to Veterans	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund 50.0												
FY10 Governor Request Total		1,037.6	190.7	26.7	101.3	5.4	0.0	713.5	0.0	2	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	1,637.5	2,292.2	2,293.0	2,312.5	2,229.8	2,229.8	-82.7	-3.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,075.8	1,134.6	1,135.4	1,145.3	1,062.6	1,062.6	-82.7	-7.2 %	0.0
Travel	20.9	18.4	18.4	18.4	18.4	18.4	0.0		0.0
Services	465.5	1,134.2	1,134.2	1,143.8	1,143.8	1,143.8	0.0		0.0
Commodities	75.3	5.0	5.0	5.0	5.0	5.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	358.3	359.2	359.2	369.1	374.4	374.4	5.3	1.4 %	0.0
1005 GF/Prgm (GF)	0.0	0.0	0.0	9.6	9.6	9.6	0.0		0.0
1007 I/A Rcpts (Oth)	1,123.6	1,640.7	1,641.5	1,641.5	1,661.0	1,661.0	19.5	1.2 %	0.0
1061 CIP Rcpts (Oth)	155.6	292.3	292.3	292.3	184.8	184.8	-107.5	-36.8 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,292.2	1,134.6	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		359.2										
1007 I/A Rcpts		1,640.7										
1061 CIP Rcpts		292.3										
FY09 Conference Committee Total		2,292.2	1,134.6	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY09 Authorized Total		2,293.0	1,135.4	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
PCN 09-T005 Transfer Alaska Aviation Safety Project Position to DOT Aviation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-9-0033 Move Alaska Comm System Antenna Maintenance from Army Facilities Maintenance	TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
ADN 09-9-0033 Transfer position PCN 09-0409 from AMYA	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.9										
ADN 09-9-0033 Transfer Admin Support position PCN 09-0059 to Commissioner's Office/Division of Administrative Services	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-47.0										
Change PCN 02-133X from unbudgeted to budgeted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		2,312.5	1,145.3	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Alaska Aviation Safety Personal Services Funding to DOT Aviation	ATrOut	-107.5	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-107.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		19.5										
FY10 Adjusted Base Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	8.3	325.0	325.0	325.0	325.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3.3	115.0	115.0	115.0	115.0	115.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	210.0	210.0	210.0	210.0	210.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0
1007 I/A Rcpts (Oth)	3.3	100.0	100.0	100.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	220.0	220.0	220.0	220.0	220.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans Affairs

Numbers and Language

Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
FY09 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits Allocation: Educational Benefits

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	400.9	408.5	408.5	408.5	80.0	80.0	-328.5	-80.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	400.9	408.5	408.5	408.5	80.0	80.0	-328.5	-80.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	400.9	408.5	408.5	408.5	80.0	80.0	-328.5	-80.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
1004 Gen Fund		408.5										
FY09 Conference Committee Total		408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer UA Tuition Assistance Waiver Program Funding to the University of Alaska	ATrOut	-328.5	0.0	0.0	0.0	0.0	0.0	-328.5	0.0	0	0	0
1004 Gen Fund		-328.5										
FY10 Adjusted Base Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits Allocation: Retirement Benefits

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,737.4	750.8	750.8	750.8	750.8	880.8	130.0	17.3 %	130.0	17.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,737.4	750.8	750.8	750.8	750.8	880.8	130.0	17.3 %	130.0	17.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,737.4	750.8	750.8	750.8	750.8	880.8	130.0	17.3 %	130.0	17.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.8										
FY09 Conference Committee Total		750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Include DOA Administrative Costs in the Contribution Amount	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Approved by the ARM Board. (No rate for NGNMRS)												
1004 Gen Fund		130.0										
FY10 Governor Request Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee
Inc	Increment (addition) of funds (may include positions).
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.